

Component Summary

Legislature

| Results Delivery Unit/ Component | FY2003 Actuals | FY2004 Conference Committee | FY2004 Authorized | FY2004 Management Plan | FY2005 Governor | FY2004 Management Plan vs FY2005 Governor | |
|-------------------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| Budget and Audit Committee | | | | | | | |
| Legislative Audit | 2,861.3 | 3,066.5 | 3,166.5 | 3,166.5 | 3,274.4 | 107.9 | 3.4% |
| Ombudsman | 517.9 | 538.8 | 528.8 | 528.8 | 559.7 | 30.9 | 5.8% |
| Legislative Finance | 3,310.0 | 3,845.0 | 3,575.0 | 3,600.0 | 3,809.9 | 209.9 | 5.8% |
| Committee Expenses | 1,077.1 | 1,557.8 | 1,938.0 | 1,913.0 | 1,921.1 | 8.1 | 0.4% |
| LEG State Facilities Rent | 122.7 | 124.6 | 124.6 | 124.6 | 124.6 | 0.0 | 0.0% |
| RDU Total: | 7,889.0 | 9,132.7 | 9,332.9 | 9,332.9 | 9,689.7 | 356.8 | 3.8% |
| Legislative Council | | | | | | | |
| Salaries and Allowances | 4,432.7 | 4,688.5 | 4,588.5 | 4,588.5 | 4,681.6 | 93.1 | 2.0% |
| Administrative Services | 7,478.4 | 7,827.4 | 7,727.4 | 7,727.4 | 8,000.5 | 273.1 | 3.5% |
| Session Expenses | 5,849.9 | 6,442.7 | 6,342.7 | 6,342.7 | 6,688.0 | 345.3 | 5.4% |
| Council and Subcommittees | 1,014.3 | 1,752.2 | 2,565.6 | 2,565.6 | 2,623.8 | 58.2 | 2.3% |
| Legal and Research Services | 2,163.8 | 2,322.3 | 2,322.3 | 2,322.3 | 2,428.7 | 106.4 | 4.6% |
| Ethics Committee | 109.7 | 141.7 | 121.7 | 121.7 | 125.7 | 4.0 | 3.3% |
| RDU Total: | 21,048.8 | 23,174.8 | 23,668.2 | 23,668.2 | 24,548.3 | 880.1 | 3.7% |
| Legislative Operating Budget | | | | | | | |
| Legislative Operating Budget | 5,813.1 | 6,611.8 | 6,511.8 | 6,511.8 | 6,826.8 | 315.0 | 4.8% |
| RDU Total: | 5,813.1 | 6,611.8 | 6,511.8 | 6,511.8 | 6,826.8 | 315.0 | 4.8% |
| General Funds: | 33,954.7 | 38,093.7 | 38,637.2 | 38,637.2 | 40,133.2 | 1,496.0 | 3.9% |
| Federal Funds: | 84.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 711.6 | 825.6 | 875.7 | 875.7 | 931.6 | 55.9 | 6.4% |
| Total Funds: | 34,750.9 | 38,919.3 | 39,512.9 | 39,512.9 | 41,064.8 | 1,551.9 | 3.9% |
| Permanent Full Time: | 239 | 239 | 239 | 239 | 239 | 0 | 0.0% |
| Permanent Part Time: | 277 | 277 | 278 | 278 | 278 | 0 | 0.0% |
| Non Permanent: | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Positions: | 516 | 516 | 517 | 517 | 517 | 0 | 0.0% |